

Fiscal Year 2012 Budget Development Form - STATE'S ATTORNEYS

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
State's Attorneys	8,329,655		32,775		31,000	2,142,148		10,535,578
Net Decrease in Salaries & Wages due to 3% and 5% reductions carried forward into FY12 and (Includes Act156 -\$94,333, CFC --\$32,933)	(72,924)		26,544			(145,680)		(192,060)
Net increase in Benefits due to FY12 rate increases and (Includes Act 156 -\$24,953, BAA -\$40,042 and standard adjustment of \$105,511)	59,326		(11,533)			110,250		158,043
Decrease in Per Diem and other Personal Services	(1,200)							(1,200)
Net Increase in Contractual & 3rd Party: DOC is providing \$100,000 to Chittenden County for Rapid Assessment.	(42,941)		12,913			100,000		69,972
Net Decrease in Property Management	(8,000)							(8,000)
Net Increase in Property Rentals (Includes Standard Adj of \$7979)	15,979							15,979
Net Increase in Purchased Services (Includes CFC -\$5582 & Standard Adj \$11,741)	23,229					(13,548)		9,681
Net Decrease in Supplies	(1,650)					(7,850)		(9,500)
Net Decrease in Equipment	(4,389)							(4,389)
Subtotal of increases/decreases	(32,570)	0	27,924	0	0	43,172	0	38,526
FY 2012 Governor Recommend	8,297,085	0	60,699	0	31,000	2,185,320	0	10,574,104
STATE'S ATTORNEYS FY 2011 Appropriation	8,329,655	0	32,775	0	31,000	2,142,148	0	10,535,578
TOTAL INCREASES/DECREASES	(32,570)	0	27,924	0	0	43,172	0	38,526
STATE'S ATTORNEYS FY 2012 Governor Recommend	8,297,085	0	60,699	0	31,000	2,185,320	0	10,574,104

FISCAL YEAR 2012
DEPARTMENT PROGRAM PROFILE

DEPARTMENT: State's Attorneys

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FY 2010 expenditures	State's Attorneys primary function is to protect the public through prosecution fo criminals	8,293,582	2,073,398	1,504	5,772		10,374,256	126	
FY 2011 estimated expenditures		8,453,812	2,242,148	32,775	31,000		10,759,735	121	
FY 2012 budget request		8,297,085	2,185,320	60,699	31,000		10,574,104	120	
	Total Department								
	FY 2010 expenditures	8,293,582	2,073,398	1,504	5,772		10,374,256	126	
	FY 2011 estimated expenditures	8,453,812	2,242,148	32,775	31,000		10,759,735	121	
	FY 2012 budget request	8,297,085	2,185,320	60,699	31,000		10,574,104	120	

DEPARTMENT OF STATE'S ATTORNEYS and SHERIFFS
STATE'S ATTORNEYS DEPARTMENT

I. DEPARTMENT OVERVIEW

Department Mission

The core mission of the Department is the prosecution of criminal cases. The public depends upon the State's Attorneys for justice since the State's Attorneys are the critical link between the police investigation of the complaint and the courts' ability to convict a person for that crime and impose a proper sentence. This core mission is critical to Vermont being a state where people want to live, where businesses seek to thrive and where our children will remain to raise their families. Our citizens are concerned about increases in serious crimes with the resulting impact on our society.

In addition to the core mission of prosecuting criminal cases, State's Attorneys have additional responsibilities:

Family Division:

- Juvenile cases for both Children in Need of Care & Supervision (child endangerment cases) and Delinquencies; with resulting Permanency Planning hearings as a review of social service plans by the Department of Children and Families.
- Mental Health cases filed by families seeking court ordered treatment of a family member they believe needs help.

Civil Division:

- State's Attorneys must represent the State in civil Post Conviction Relief or Habeas Corpus civil hearings where persons challenge a prior criminal conviction, often claiming ineffective assistance of counsel or errors by the Court.

Criminal Division, non criminal cases:

- Civil Traffic Ticket appeals *de novo* ("starting anew") for 12 person jury trials from convictions in the Municipal Bureau.
- Fish & Wildlife cases, both criminal by State's Attorney's Information and civil appeals *de novo* from the Bureau.
- Civil DUI cases that the Legislature enacted as "summary proceedings" but which are now protracted litigation by defense motions and hearings.

Each of these draw upon the scant resources of the State's Attorney's Office competing with murder, sexual assault, robbery, burglary and drug cases for attorney time.

Department Organization

The Department of State's Attorneys is organized into 15 offices. There is one State's Attorney Office in each of the 14 counties and one administrative office in Montpelier providing administrative support to the county offices. The offices are:

Addison:	SA David Fenster	Staff of 4
Bennington:	SA Erica Marthage	Staff of 7
Caledonia:	SA Lisa Warren	Staff of 5
Chittenden:	SA Thomas Donovan	Staff of 25
Essex:	SA Vincent Illuzzi	Staff of 2
Franklin:	SA James Hughes	Staff of 8
Grand Isle:	SA David Miller	Staff of 2
Lamoille:	SA Joel Page	Staff of 6
Orange:	SA William Porter	Staff of 3
Orleans:	SA Keith Flynn	Staff of 6
Rutland:	SA Marc Brierre	Staff of 9
Washington:	SA Thomas Kelly	Staff of 8
Windham:	SA Tracy Shriver	Staff of 10
Windsor:	SA Robert Sand	Staff of 8

Montpelier: Staff of 3 120 positions

NB: Atty. James Mongeon is not a state employee

1 position (not counted above) at EDO is paid from the Sheriff Budget

Department Funding:

The State's Attorneys Department relies largely on General Fund dollars. The Department's budget is categorized in two sections:

- 1) Personal Services (Staff and expert witnesses) at 86% of the budget;
- 2) Operating Expenses including overhead of fee for space/rent, telephone, computers, as well as postage and supplies.

Since the passage of the FY10 budget less than two years ago, the SA budget has been the subject of two rescissions:

August 2009 \$262,631 and October 2009 (Labor Savings Plan) for an additional \$255,629

and two adjustments:

January 2010 reduction of \$18,136 and Challenges for Change FY11 reduction of \$38,515

for a **total reduction of \$574,911**. This is a significant reduction in the span of two fiscal years. The labor savings rescission resulted in the layoff of four positions in three offices, including the Executive Director's Office in Montpelier. There had been no real growth in the Department staff levels in the prior years. Due to funding limitations in the prior years, the State's Attorneys Department added only two GF funded positions since 2002: two attorney positions in Chittenden County replacing grant funds. Thus there was no additional staff, only replacement of the funding source to prevent layoffs.

We are now faced with further funding limitations due to the present economic downturn. The Governor's Administration presented the State's Attorneys with a funding target for FY12. The Department of State's Attorneys over the past months has worked with the Administration and **has met the Administration's funding target for FY12**.

II. MEETING FY11 CHALLENGES

Challenges to the Department

The budget reductions of the past two fiscal years by almost \$575,000 with the concept of level operations funding for FY12 presents significant fiscal limitation on the Department for the coming year. Serious felony level crime with resulting costs for expert witnesses, depositions, pre-trial motion hearings and trials with resulting transcript costs place a high demand on both personnel and financial resources. Financial limitations reduces the resources for the existing staff in discharging their statutory and constitutional obligations.

a. Staff Limitations

Staff members are under stress in almost all of the State's Attorneys offices due to the caseload pressures and the demands for their time. Yet, we know that increased staff numbers are not possible. The financial changes in our current budget cycle prevent any increases. Therefore, we are seeking solutions which maximize the time of our current staff: attorneys, victim assistants and administrative staff.

b. Expert Witness Funding

Serious crime, ranging from domestic and sexual assault to homicide, increasingly requires expert witnesses in forensic and mental health fields. Often the prosecution is obligated to engage such experts at significant costs. When defense counsel provides notice of such an expert, the State has an obligation to have an expert review the defendant's materials and his expert's opinion. Our witness costs includes case review, depositions, pre-trial hearings and trial. The rescissions have reduced the State's Attorneys' funding levels in many areas of operation creating a tight FY11 budget which is also the situation for FY12.

Meeting the Challenges

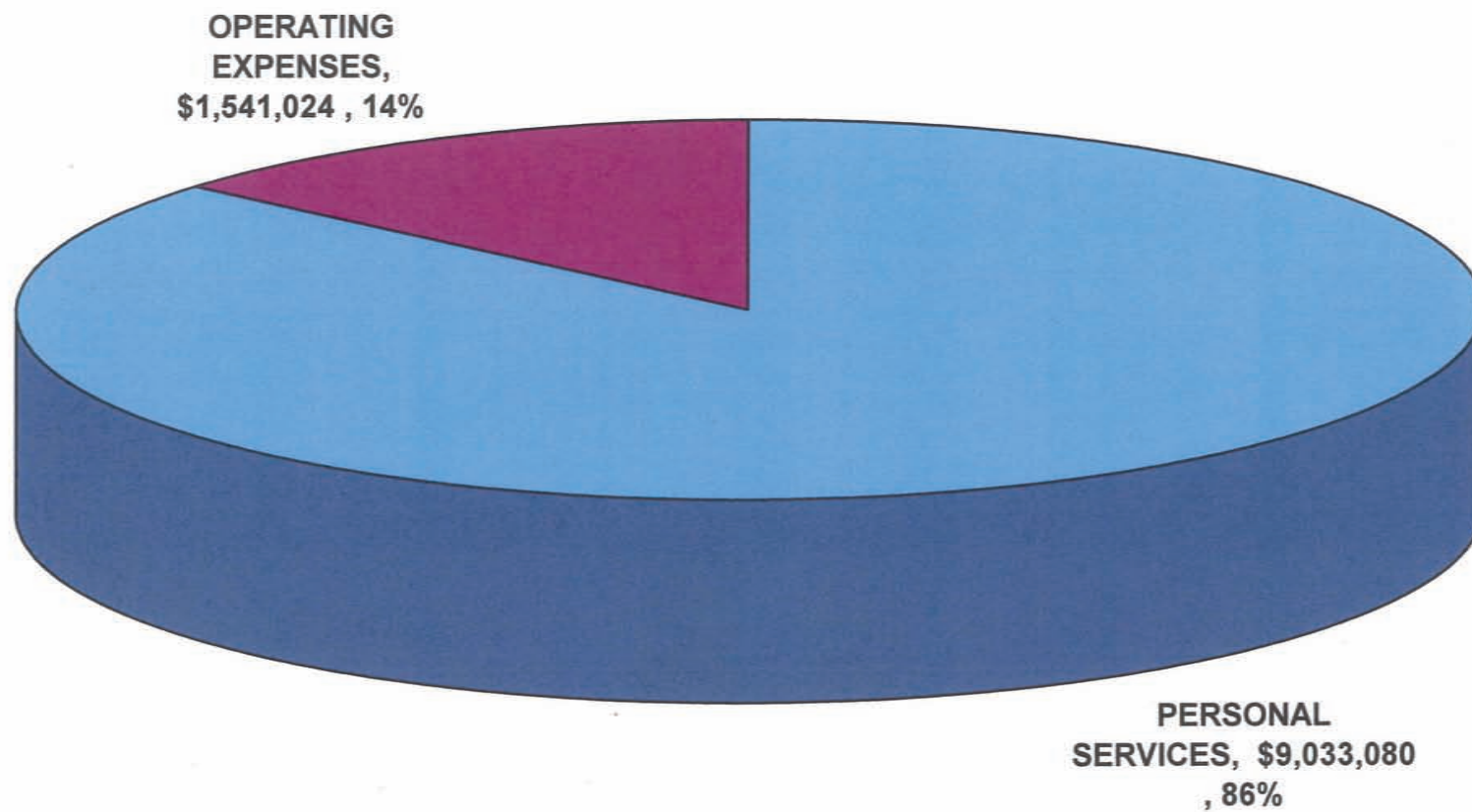
Staff Limitations: Technology to Increase Personnel Productivity

As in private industry, technology can be used to increase the productivity of personnel. The department is currently engaged in a comprehensive technology improvement plan to make substantial improvement in technology as a means to cope with restricted personnel resources. Implementation of the plan has provided State's Attorneys with:

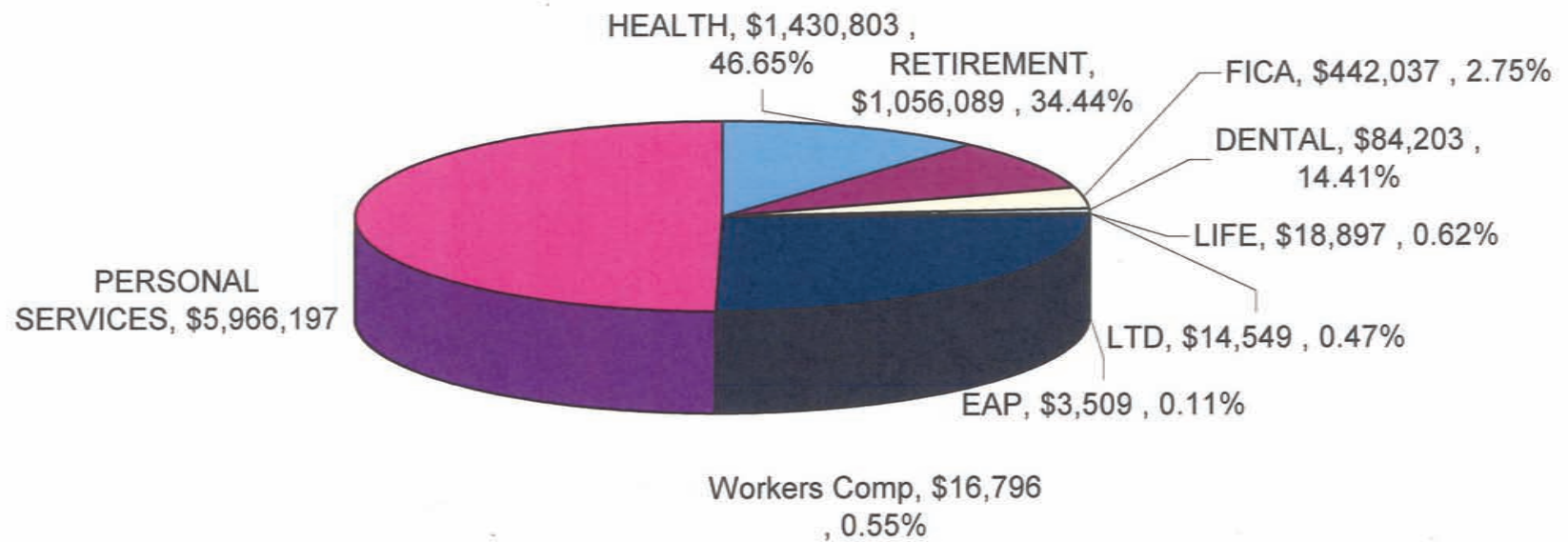
1. PDA connection to police and office with full email, voice and digital communication. Implementation completed January 2010.
2. Updated hardware, including laptop computers for all attorneys and Victim Assistants and new desktops for administrative staff, all with Windows 7 operating systems. This provides the most current operating system with hardware capable of providing electronic data transfer from police to courts and defense counsel as the hardware for our new case management system. Implementation completed in the Spring of 2010.
3. New document imaging centers with photocopying/scanner/fax in a single unit being acquired under BGS contract. This provides digital copying directly to our computer system and digital transfer of documents to courts or defense. This unit replaces several outmoded pieces of equipment: current photocopiers (which are off contract), old scanners and old fax machines. The lease for new equipment is expected to be cost neutral since the department will save money by reduced charges for copies, reduction in repair costs, and not having to buy replacement scanners or fax machines. Implementation completed in the Summer of 2010.
4. Enterprise Criminal Case Management System. We are working together with the Office of the Defender General and DII on an enterprise system for Criminal Case Management. This improved system for the SAs will link to police data systems. That link will push data from those systems to the State's Attorney replacing the paper case submissions that currently are used. Data on each case will then be available at the State's Attorney's Office without the need to re-enter all data, unlike the current method. This will improve productivity for the administrative staff. As part of the CCMS Enterprise, SAs will then be able to push data to the new Court system as well as to the Defender General.

The State's Attorneys *Tech 2010 Program*, is the keystone to the improvements within the entire criminal justice system over the next few years. The State's Attorneys' department is working collaboratively with all members of the Criminal Justice System to provide workable solutions.

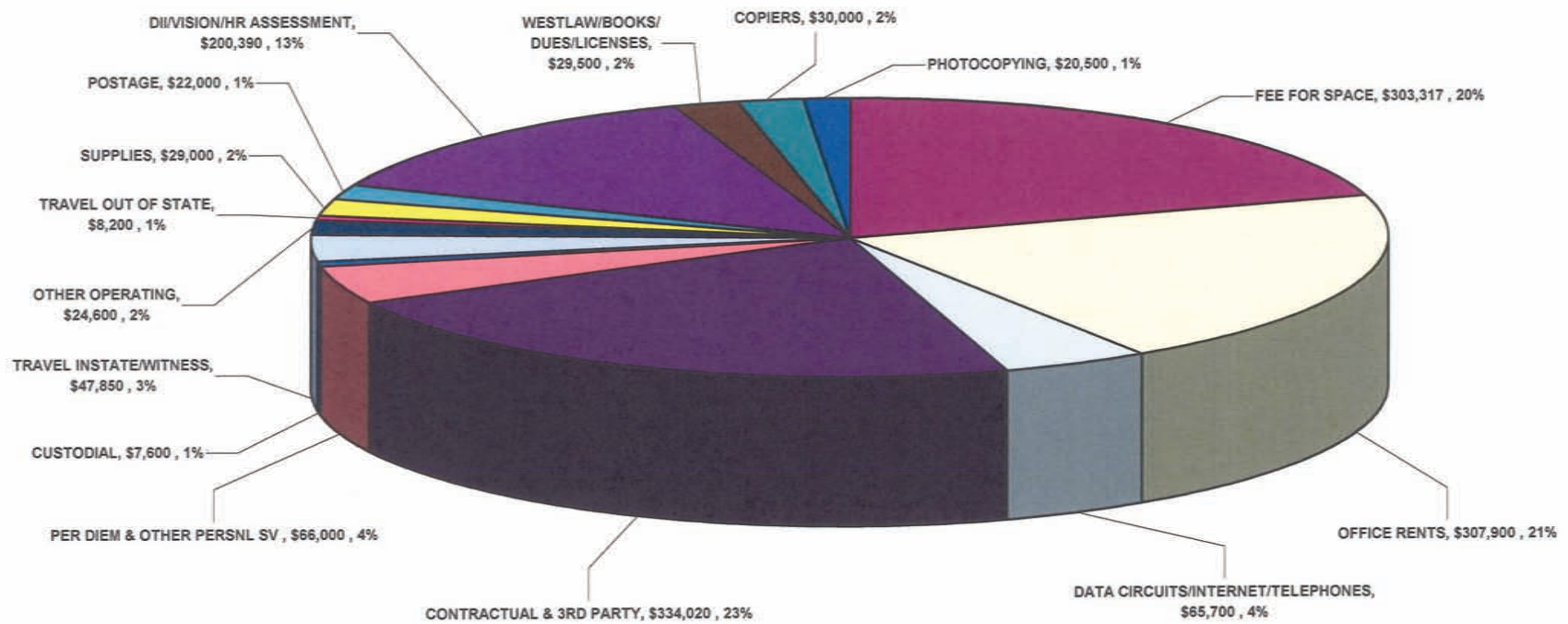
FY2012 STATE'S ATTORNEYS APPROPRIATION SUMMARY
\$10,574,104



FY2012 PERSONAL SERVICES \$5,966,197 / BENEFITS \$3,066,883



FY2012 State's Attorneys Operating Expenses by Category \$1,541,024



Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
Code							
EXPENDITURES							
Exempt	500010	6,784,495	6,187,065	6,333,982	6,206,716	6,090,498	0
Temporary Employees	500040	22,199	37,741	9,275	9,275	60,699	0
VACANCY TURNOVER SAVINGS	508000	(150,000)	0	(185,000)	(185,000)	(185,000)	0
FICA - Exempt	501010	0	455,553	0	0	0	0
FICA - Temporaries	501040	0	2,886	0	0	0	0
FICA	501099	388,880	0	377,083	377,083	358,252	0
MEDICARE	501299	90,945	0	88,186	88,186	83,785	0
Health Ins - Exempt	501510	0	1,067,800	0	0	0	0
HEALTH INSURANCE	501599	1,193,802	0	1,288,967	1,248,925	1,430,803	0
Retirement - Exempt	502010	0	673,961	0	0	0	0
RETIREMENT	502099	804,350	0	1,007,952	982,999	1,056,089	0
Dental - Exempt	502510	0	83,705	0	0	0	0
DENTAL	502599	90,405	0	89,296	89,296	84,203	0
Life Ins - Exempt	503010	0	18,973	0	0	0	0
LIFE INSURANCE	503099	21,007	0	19,877	19,877	18,897	0
LTD - Exempt	503510	0	14,251	0	0	0	0
LONG TERM DISABILITY	503599	17,015	0	16,339	16,339	14,549	0
EAP - Exempt	504010	0	3,252	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	3,444	0	3,351	3,351	3,509	0
Workers Comp - Ins Premium	505200	20,162	20,163	17,789	17,789	16,796	0
Unemployment Compensation	505500	0	41,820	0	17,000	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	0	265	0	0	0	0
Salaries & Wages Budget	000120	6,656,694	6,224,806	6,158,257	6,030,991	5,966,197	0
Fringe Benefits Budget	000150	2,630,010	2,382,629	2,908,840	2,860,845	3,066,883	0
Court System Personal Services	506100	33,000	32,093	28,000	28,000	28,000	0
Other Pers Serv	506200	3,000	26,465	3,000	3,000	2,000	0
Depositions	506210	15,000	8,997	15,000	15,000	15,000	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue Description Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Transcripts	506220	21,000	38,025	21,000	21,000	21,000	0
Service of Papers	506240	200	56	200	200	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	72,200	105,636	67,200	67,200	66,000	0
Contr & 3rd Party - Legal	507200	60,000	10,937	15,000	15,000	15,000	0
Contr&3rd Pty-Educ & Training	507350	650	(146)	500	500	500	0
Contr&3rd Pty - Mental Health	507450	109,000	93,529	97,500	97,500	85,158	0
Contr&3rd Pty-Physical Health	507500	64,000	28,161	68,548	68,548	50,862	0
Contr&3rd Pty - Info Tech	507550	10,000	4,907	9,000	9,000	9,000	0
Other Contr and 3rd Pty Serv	507600	83,035	153,846	73,500	173,500	173,500	0
Contractd & 3rd Party Serv Bdgt	000320	326,685	291,234	264,048	364,048	334,020	0
Rubbish Removal	510210	600	615	600	600	600	0
Custodial	510400	15,000	16,361	15,000	15,000	7,000	0
Property Management Serv Bdgt	000625	15,600	16,976	15,600	15,600	7,600	0
Repair & Maint - Buildings	512000	200	0	0	0	0	0
REP&MAINT-INFO TECH HARDWARE	513000	3,500	41	0	0	0	0
REPAIR & MAINT - OFFICE TECH	513010	0	414	0	0	0	0
Rep&Maint-Data Processg Equip	513020	100	58	0	0	0	0
Other Repair & Maint Serv	513200	500	0	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	4,300	513	0	0	0	0
Rent Land & Bldgs-Office Space	514000	294,500	302,344	294,500	294,500	302,500	0
Rent Land&Bldgs-Non-Office	514010	14,500	7,700	5,400	5,400	5,400	0
Rental - Office Equipment	514650	1,000	4,052	0	0	0	0
Rental - Other	515000	0	406	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	298,498	298,497	295,338	295,338	303,317	0
Rentals Budget	001000	608,498	612,999	595,238	595,238	611,217	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue Description Code		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Insurance other than Empl Bene	516000	0	0	0	0	0	0
Insurance - General Liability	516010	20,512	26,398	27,291	27,291	29,086	0
Dues	516500	2,500	165	2,500	2,500	2,500	0
Licenses	516550	0	9,010	0	10,000	10,000	0
Data Circuits	516610	68,179	34,056	0	0	0	0
Internet	516620	0	90	400	400	400	0
TELECOM-MOBILE WIRELESS DATA	516623	0	7,730	0	0	10,000	0
TELECOM-DATA TELECOM SERVICES	516651	70,000	0	65,000	65,000	0	0
TELECOM-TELEPHONE SERVICES	516652	9,000	48,652	0	0	0	0
TELECOM-WIRELESS PHONE SERVICE	516659	0	0	10,000	10,000	0	0
IT INTERSVCCOST- DII OTHER	516670	53,236	0	0	0	0	0
IT INTSVCCOST-VISION/ISDASSESS	516671	22,265	30,444	47,099	47,099	30,034	0
IT INTSVCCOST- DII - TELEPHONE	516672	72,000	47,092	55,000	55,000	55,000	0
IT INTERNALSERVICE COST-PAGING	516675	0	212	600	600	300	0
IT INT SVC DII ALLOCATED FEE	516685	0	54,945	73,145	73,145	151,139	0
ADVERTISING-PRINT	516813	0	385	0	0	0	0
Advertising - Job Vacancies	516820	3,000	604	1,000	1,000	400	0
Printing and Binding	517000	2,500	391	260	260	200	0
Photocopying	517020	28,000	7,876	20,500	20,500	20,500	0
Process&Printg Films, Microfilm	517050	1,200	1,640	1,000	1,000	1,000	0
Registration for Meetings&Conf	517100	500	4,262	0	0	0	0
Postage	517200	38,000	39,471	25,000	24,000	22,000	0
OUTSIDE CONF, MEETINGS, ETC	517500	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Emp	518000	46,026	32,155	32,000	27,418	27,500	0
Travel-Inst-Other Transp-Emp	518010	100	3,311	3,000	3,000	1,500	0
Travel-Inst-Meals-Emp	518020	12,500	363	2,500	2,500	500	0
Travel-Inst-Lodging-Emp	518030	15,000	218	0	0	0	0
Travel-Inst-Incidentals-Emp	518040	1,350	154	0	0	0	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue Description		2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
Code							
EXPENDITURES							
Travel-Inst-Auto Mileage-Nonemp	518300	50	1,562	0	0	0	0
Travel-Inst-Other Trans-Nonemp	518310	0	7,334	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	300	497	300	300	300	0
Travel-Inst-Lodging-Nonemp	518330	500	7,788	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	50	0	50	50	50	0
WITNESSES	518355	20,000	18,836	18,000	18,000	18,000	0
Travel-Outst-Auto Mileage-Emp	518500	5,000	2,559	2,500	2,500	1,500	0
Travel-Outst-Other Trans-Emp	518510	6,000	4,648	1,000	1,000	500	0
Travel-Outst-Meals-Emp	518520	2,500	1,191	1,000	1,000	500	0
Travel-Outst-Lodging-Emp	518530	4,000	7,127	3,500	3,500	2,500	0
Travel-Outst-Incidentals-Emp	518540	500	336	400	400	250	0
Travel-Outst-Auto Mileage-Nonemp	518700	7,000	850	1,500	1,500	1,250	0
Travel-Outst-Other Trans-Nonemp	518710	10,000	8,775	2,000	2,000	1,000	0
Travel-Outst-Meals-Nonemp	518720	1,000	147	500	500	500	0
Travel-Outst-Lodging-Nonemp	518730	1,200	0	1,000	1,000	100	0
Travel-Outst-Incidentals-Nonemp	518740	100	0	100	100	100	0
HUMAN RESOURCES SERVICES	519006	0	0	0	0	19,217	0
Moving State Agencies	519040	3,200	0	0	0	0	0
State Data Processing Services	519080	0	2	0	0	0	0
Purchased Services Budget	001200	527,268	411,276	398,145	402,563	407,826	0
Office Supplies	520000	45,000	45,671	35,000	35,000	29,000	0
Vehicle & Equip Supplies&Fuel	520100	100	495	0	0	0	0
Gasoline	520110	0	50	0	0	0	0
Other General Supplies	520500	200	154	0	0	0	0
IT & DATA PROCESSING SUPPLIES	520510	150	1,456	0	0	0	0
Educational Supplies	520540	0	180	0	0	0	0
Food	520700	0	17	0	0	0	0
Natural Gas	521000	3,000	2,909	3,000	3,000	3,000	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
Code							
EXPENDITURES							
Electricity	521100	11,000	5,490	11,000	11,000	10,000	0
Other Energy	521300	1,000	0	500	500	0	0
Propane Gas	521320	7,200	4,164	7,200	7,200	7,200	0
Books&Periodicals-Library/Educ	521500	5,000	5,247	4,000	4,000	2,000	0
Subscriptions	521510	20,000	13,641	15,000	15,000	15,000	0
Supplies Budget	001800	92,650	79,474	75,700	75,700	66,200	0
HW - OTHER INFO TECH	522200	4,000	54,889	3,500	3,500	2,000	0
Info Tech Purchases-Hardware	522210	4,000	141,982	4,000	4,000	1,000	0
HARDWARE - UPS	522212	2,500	0	1,250	1,250	1,000	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	0	0	6,000	6,000	0	0
HARDWARE - DESKTOP & LAPTOP PC	522216	0	0	2,500	2,500	1,500	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	0	1,000	1,000	1,000	0
SOFTWARE - OTHER	522220	7,000	23,694	7,000	7,000	4,361	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	0	1,500	1,500	1,500	0
SW-DATABASE&MANAGEMENT SYS	522222	3,000	0	3,000	298,000	3,000	0
SW-EMAIL&ELECTRONIC MESSAGING	522226	8,000	0	0	0	0	0
SW-FIREWALL FILTER & SECURITY	522227	0	0	3,000	3,000	0	0
Office Equipment	522410	17,000	20,125	17,000	17,000	30,000	0
Communications Equipment	522430	1,000	183	0	0	0	0
Furniture & Fixtures	522700	0	4,878	0	0	0	0
Equipment Budget	002600	46,500	245,751	49,750	344,750	45,361	0
Single Audit Allocation	523620	1,800	3,400	1,800	1,800	1,800	0
Registration & Identification	523640	2,000	(520)	1,000	1,000	1,000	0
Other Operating Expenses Bdgt	003200	3,800	2,880	2,800	2,800	2,800	0
Other Grants	550500	0	0	0	0	0	0
Grants Other Than AHS Budget	005005	0	0	0	0	0	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue Description	Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
LATE INTEREST CHARGE	551060	0	82	0	0	0	0
Interest Expense Budget	005450	0	82	0	0	0	0
EXPENDITURE TOTALS		10,984,205	10,374,256	10,535,578	10,759,735	10,574,104	0
MEANS OF FUNDING							
Federal Revenue Fund	22005	31,000	5,772	31,000	31,000	31,000	0
General Fund	10000	8,754,382	8,293,582	8,329,655	8,453,812	8,297,085	0
Federal Revenue Fund	102560	31,000	5,772	31,000	31,000	31,000	0
General Fund	102590	8,754,382	8,293,582	8,329,655	8,453,812	8,297,085	0
Women Helping Battered Women Fd	21846	34,476	0	21,563	21,563	26,250	0
State's Attorneys & Sheriffs - Misc	21891	22,199	1,504	11,212	11,212	34,449	0
Restitution Special Fund	21915	0	0	0	0	0	0
Special Fund	102640	56,675	1,504	32,775	32,775	60,699	0
Inter-Unit Transfers Fund	21500	2,142,148	1,896,948	2,142,148	2,242,148	2,185,320	0
Inter-unit ARRA Sub-award Fund	21502	0	176,450	0	0	0	0
Interdepartmental Transfer	102760	2,142,148	2,073,398	2,142,148	2,242,148	2,185,320	0
TOTAL FUNDING		10,984,205	10,374,256	10,535,578	10,759,735	10,574,104	0
AUTHORIZED EMPLOYEES							
# OF POSITIONS		126.00	0.00	126.00	126.00	120.00	0.00
FTE - EXEMPT		119.35	0.00	119.35	119.35	115.55	0.00

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130**Reporting Level** 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 247002	91720B Victim Advocate	E	\$58,448
2012 247108	91720B Victim Advocate	E	\$29,224
2012 247109	91720B Victim Advocate	E	\$55,266
2012 247110	91720B Victim Advocate	E	\$45,460
2012 247111	91720B Victim Advocate	E	\$55,266
2012 247112	91720B Victim Advocate	E	\$43,181
2012 247113	91720B Victim Advocate	E	\$60,133
2012 247114	91720B Victim Advocate	E	\$39,370
2012 247115	91720B Victim Advocate	E	\$40,331
2012 247117	91720B Victim Advocate	E	\$41,829
2012 247118	91720B Victim Advocate	E	\$55,266

0017

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130**Reporting Level** 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 247119	91720B Victim Advocate	E	\$24,606
2012 247119	91720B Victim Advocate	E	\$20,914
2012 247120	91720B Victim Advocate	E	\$56,826
2012 247121	91720B Victim Advocate	E	\$36,910
2012 247134	91680B Secretary IV	E	\$35,922
2012 247135	91680B Secretary IV	E	\$26,707
2012 247163	91720B Victim Advocate	E	\$47,611
2012 247164	91720B Victim Advocate	E	\$29,528
2012 247165	91720B Victim Advocate	E	\$47,611
2012 247166	91720B Victim Advocate	E	\$41,829
2012 247167	91720B Victim Advocate	E	\$44,616

0018

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130**Reporting Level** 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 247168	91720B Victim Advocate	E	\$20,166
2012 247169	91720B Victim Advocate	E	\$46,114
2012 267003	90740P States Attorney-addison	E	\$84,552
2012 267004	90750P States Attorney-bennington	E	\$84,552
2012 267005	90760P States Attorney-caledonia	E	\$84,552
2012 267006	90770P States Attorney-chittenden	E	\$88,400
2012 267007	90780P States Attorney-essex	E	\$63,419
2012 267008	90790P States Attorney-franklin	E	\$84,552
2012 267009	90800P States Attorney-grand Isle	E	\$63,419
2012 267010	90810P States Attorney-lamoille	E	\$84,552
2012 267011	90820P States Attorney-orange	E	\$84,552

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130

Reporting Level 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267012	90830P States Attorney-orleans	E	\$84,552
2012 267013	90840P States Attorney-rutland	E	\$84,552
2012 267014	90850P States Attorney-washington	E	\$84,552
2012 267015	90860P States Attorney-windham	E	\$84,552
2012 267016	90870P States Attorney-windsor	E	\$84,552
2012 267017	95880E Deputy State's Attorney	E	\$60,008
2012 267018	95880E Deputy State's Attorney	E	\$47,362
2012 267019	95880E Deputy State's Attorney	E	\$58,178
2012 267020	95880E Deputy State's Attorney	E	\$78,811
2012 267021	95880E Deputy State's Attorney	E	\$55,078
2012 267022	95880E Deputy State's Attorney	E	\$58,282

0020

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130

Reporting Level 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267023	95880E Deputy State's Attorney	E	\$58,282
2012 267024	95880E Deputy State's Attorney	E	\$78,811
2012 267025	95880E Deputy State's Attorney	E	\$42,390
2012 267026	95880E Deputy State's Attorney	E	\$78,811
2012 267027	95880E Deputy State's Attorney	E	\$44,720
2012 267028	95880E Deputy State's Attorney	E	\$44,720
2012 267029	95880E Deputy State's Attorney	E	\$47,362
2012 267030	95880E Deputy State's Attorney	E	\$47,382
2012 267031	95880E Deputy State's Attorney	E	\$63,253
2012 267032	95880E Deputy State's Attorney	E	\$42,390
2012 267033	95880E Deputy State's Attorney	E	\$42,390

0021

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130

Reporting Level 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267034	95880E Deputy State's Attorney	E	\$47,382
2012 267035	00200B Administrative Secretary	E	\$37,336
2012 267036	00200B Administrative Secretary	E	\$32,926
2012 267037	91680B Secretary IV	E	\$30,805
2012 267038	00200B Administrative Secretary	E	\$40,768
2012 267039	91680B Secretary IV	E	\$33,842
2012 267040	00300B Chittenden Adm Coordinator	E	\$43,077
2012 267041	91680B Secretary IV	E	\$27,914
2012 267042	00200B Administrative Secretary	E	\$15,964
2012 267043	00200B Administrative Secretary	E	\$44,429
2012 267044	00200B Administrative Secretary	E	\$23,837

0022

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130**Reporting Level** 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267045	00200B Administrative Secretary	E	\$35,131
2012 267046	00200B Administrative Secretary	E	\$30,805
2012 267047	00200B Administrative Secretary	E	\$45,614
2012 267048	00200B Administrative Secretary	E	\$41,995
2012 267049	91680B Secretary IV	E	\$37,960
2012 267050	00200B Administrative Secretary	E	\$41,995
2012 267051	91680B Secretary IV	E	\$36,982
2012 267052	00200B Administrative Secretary	E	\$45,614
2012 267054	91680B Secretary IV	E	\$27,914
2012 267086	95880E Deputy State's Attorney	E	\$55,078
2012 267087	95880E Deputy State's Attorney	E	\$42,390

0023

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130**Reporting Level** 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267090	91680B Secretary IV	E	\$38,979
2012 267091	08924B Administrative Svcs Cord III	E	\$44,366
2012 267095	95880E Deputy State's Attorney	E	\$78,811
2012 267099	95880E Deputy State's Attorney	E	\$55,078
2012 267100	95880E Deputy State's Attorney	E	\$78,811
2012 267101	91680B Secretary IV	E	\$32,843
2012 267102	95880E Deputy State's Attorney	E	\$42,390
2012 267106	95880E Deputy State's Attorney	E	\$66,726
2012 267107	95880E Deputy State's Attorney	E	\$78,811
2012 267122	95880E Deputy State's Attorney	E	\$42,390
2012 267123	95880E Deputy State's Attorney	E	\$78,811

0024

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130

Reporting Level 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267125	95880E Deputy State's Attorney	E	\$55,078
2012 267126	95880E Deputy State's Attorney	E	\$78,811
2012 267129	047700 IT Systems Administrator	E	\$56,389
2012 267132	91680B Secretary IV	E	\$18,483
2012 267133	91680B Secretary IV	E	\$29,848
2012 267135	95880E Deputy State's Attorney	E	\$78,811
2012 267136	95880E Deputy State's Attorney	E	\$27,539
2012 267137	95880E Deputy State's Attorney	E	\$63,253
2012 267138	95880E Deputy State's Attorney	E	\$42,390
2012 267139	95880E Deputy State's Attorney	E	\$78,832
2012 267140	95880E Deputy State's Attorney	E	\$52,166

0025

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130

Reporting Level 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267142	95880E Deputy State's Attorney	E	\$58,178
2012 267143	95880E Deputy State's Attorney	E	\$42,390
2012 267145	91680B Secretary IV	E	\$33,842
2012 267146	91680B Secretary IV	E	\$34,944
2012 267147	00200B Administrative Secretary	E	\$30,805
2012 267148	95880E Deputy State's Attorney	E	\$58,178
2012 267149	95880E Deputy State's Attorney	E	\$52,166
2012 267150	95880E Deputy State's Attorney	E	\$74,838
2012 267152	95880E Deputy State's Attorney	E	\$44,720
2012 267154	91720B Victim Advocate	E	\$47,611
2012 267156	91720B Victim Advocate	E	\$49,213

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130**Reporting Level** 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267162	91720B Victim Advocate	E	\$29,528
2012 267163	95880E Deputy State's Attorney	E	\$55,078
2012 267164	95880E Deputy State's Attorney	E	\$44,720
2012 267165	95880E Deputy State's Attorney	E	\$42,390
2012 267166	91680B Secretary IV	E	\$32,843
2012 267167	91680B Secretary IV	E	\$27,914
2012 267169	91680B Secretary IV	E	\$27,914
2012 267170	95880E Deputy State's Attorney	E	\$44,720
2012 267171	91720B Victim Advocate	E	\$29,474
2012 267174	95880E Deputy State's Attorney	E	\$37,906

0027

Department: 02130 State's Attorneys**Version:** 2012-A-02-02130

Reporting Level 2130100000 State's Attorneys

Pos No Year Name	Class Code Title	Pos Type	Salary
2012 267177	95880E Deputy State's Attorney	E	\$55,078
Reporting Level 2130100000 Total			\$6,090,498 \$3,050,087
State's Attorneys Total			\$6,090,498 \$3,050,087

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Budget Adjustment Act	4 FY11 Administrative Adjustments	5 FY11 Estimated	6	7
EXPENDITURES							
Exempt	500010	6,333,982	0	(127,266)	6,206,716	0	0
Temporary Employees	500040	9,275	0	0	9,275	0	0
VACANCY TURNOVER SAVINGS	508000	(185,000)	0	0	(185,000)	0	0
FICA - Exempt	501010	0	0	0	0	0	0
FICA - Temporaries	501040	0	0	0	0	0	0
FICA	501099	377,083	0	0	377,083	0	0
MEDICARE	501299	88,186	0	0	88,186	0	0
Health Ins - Exempt	501510	0	0	0	0	0	0
HEALTH INSURANCE	501599	1,288,967	(40,042)	0	1,248,925	0	0
Retirement - Exempt	502010	0	0	0	0	0	0
RETIREMENT	502099	1,007,952	0	(24,953)	982,999	0	0
Dental - Exempt	502510	0	0	0	0	0	0
DENTAL	502599	89,296	0	0	89,296	0	0
Life Ins - Exempt	503010	0	0	0	0	0	0
LIFE INSURANCE	503099	19,877	0	0	19,877	0	0
LTD - Exempt	503510	0	0	0	0	0	0
LONG TERM DISABILITY	503599	16,339	0	0	16,339	0	0
EAP - Exempt	504010	0	0	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	3,351	0	0	3,351	0	0
Workers Comp - Ins Premium	505200	17,789	0	0	17,789	0	0
Unemployment Compensation	505500	0	0	17,000	17,000	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	0	0	0	0	0	0
Salaries & Wages Budget	000120	6,158,257	0	(127,266)	6,030,991	0	0
Fringe Benefits Budget	000150	2,908,840	(40,042)	(7,953)	2,860,845	0	0
Court System Personal Services	506100	28,000	0	0	28,000	0	0
Other Pers Serv	506200	3,000	0	0	3,000	0	0
Depositions	506210	15,000	0	0	15,000	0	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Budget Adjustment Act	4 FY11 Administrative Adjustments	5 FY11 Estimated	6	7
EXPENDITURES							
Transcripts	506220	21,000	0	0	21,000	0	0
Service of Papers	506240	200	0	0	200	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	67,200	0	0	67,200	0	0
Contr & 3rd Party - Legal	507200	15,000	0	0	15,000	0	0
Contr&3rd Pty-Educ & Training	507350	500	0	0	500	0	0
Contr&3rd Pty - Mental Health	507450	97,500	0	0	97,500	0	0
Contr&3rd Pty-Physical Health	507500	68,548	0	0	68,548	0	0
Contr&3rd Pty - Info Tech	507550	9,000	0	0	9,000	0	0
Other Contr and 3rd Pty Serv	507600	73,500	0	100,000	173,500	0	0
Contrctd & 3rd Party Serv Bdgt	000320	264,048	0	100,000	364,048	0	0
Rubbish Removal	510210	600	0	0	600	0	0
Custodial	510400	15,000	0	0	15,000	0	0
Property Management Serv Bdgt	000625	15,600	0	0	15,600	0	0
Repair & Maint - Buildings	512000	0	0	0	0	0	0
REP&MAINT-INFO TECH HARDWARE	513000	0	0	0	0	0	0
REPAIR & MAINT - OFFICE TECH	513010	0	0	0	0	0	0
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0
Other Repair & Maint Serv	513200	0	0	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	0	0	0	0	0	0
Rent Land & Bldgs-Office Space	514000	294,500	0	0	294,500	0	0
Rent Land&Bldgs-Non-Office	514010	5,400	0	0	5,400	0	0
Rental - Office Equipment	514650	0	0	0	0	0	0
Rental - Other	515000	0	0	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	295,338	0	0	295,338	0	0
Rentals Budget	001000	595,238	0	0	595,238	0	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Budget Adjustment Act	4 FY11 Administrative Adjustments	5 FY11 Estimated	6	7
EXPENDITURES							
Insurance other than Empl Bene	516000	0	0	0	0	0	0
Insurance - General Liability	516010	27,291	0	0	27,291	0	0
Dues	516500	2,500	0	0	2,500	0	0
Licenses	516550	0	0	10,000	10,000	0	0
Data Circuits	516610	0	0	0	0	0	0
Internet	516620	400	0	0	400	0	0
TELECOM-MOBILE WIRELESS DATA	516623	0	0	0	0	0	0
TELECOM-DATA TELECOM SERVICES	516651	65,000	0	0	65,000	0	0
TELECOM-TELEPHONE SERVICES	516652	0	0	0	0	0	0
TELECOM-WIRELESS PHONE SERVICE	516659	10,000	0	0	10,000	0	0
IT INTERSVCCOST- DII OTHER	516670	0	0	0	0	0	0
IT INTSVCCOST-VISION/ISDASSESS	516671	47,099	0	0	47,099	0	0
IT INTSVCCOST- DII - TELEPHONE	516672	55,000	0	0	55,000	0	0
IT INTERNALSERVICE COST-PAGING	516675	600	0	0	600	0	0
IT INT SVC DII ALLOCATED FEE	516685	73,145	0	0	73,145	0	0
ADVERTISING-PRINT	516813	0	0	0	0	0	0
Advertising - Job Vacancies	516820	1,000	0	0	1,000	0	0
Printing and Binding	517000	260	0	0	260	0	0
Photocopying	517020	20,500	0	0	20,500	0	0
Process&Printg Films, Microfilm	517050	1,000	0	0	1,000	0	0
Registration for Meetings&Conf	517100	0	0	0	0	0	0
Postage	517200	25,000	0	(1,000)	24,000	0	0
OUTSIDE CONF, MEETINGS, ETC	517500	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Emp	518000	32,000	0	(4,582)	27,418	0	0
Travel-Inst-Other Transp-Emp	518010	3,000	0	0	3,000	0	0
Travel-Inst-Meals-Emp	518020	2,500	0	0	2,500	0	0
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Budget Adjustment Act	FY11 Administrative Adjustments	FY11 Estimated		
EXPENDITURES							
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	300	0	0	300	0	0
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	50	0	0	50	0	0
WITNESSES	518355	18,000	0	0	18,000	0	0
Travel-Outst-Auto Mileage-Emp	518500	2,500	0	0	2,500	0	0
Travel-Outst-Other Trans-Emp	518510	1,000	0	0	1,000	0	0
Travel-Outst-Meals-Emp	518520	1,000	0	0	1,000	0	0
Travel-Outst-Lodging-Emp	518530	3,500	0	0	3,500	0	0
Travel-Outst-Incidentals-Emp	518540	400	0	0	400	0	0
Travel-Outst-Auto Mileage-Nonemp	518700	1,500	0	0	1,500	0	0
Travel-Outst-Other Trans-Nonemp	518710	2,000	0	0	2,000	0	0
Travel-Outst-Meals-Nonemp	518720	500	0	0	500	0	0
Travel-Outst-Lodging-Nonemp	518730	1,000	0	0	1,000	0	0
Travel-Outst-Incidentals-Nonemp	518740	100	0	0	100	0	0
HUMAN RESOURCES SERVICES	519006	0	0	0	0	0	0
Moving State Agencies	519040	0	0	0	0	0	0
State Data Processing Services	519080	0	0	0	0	0	0
Purchased Services Budget	001200	398,145	0	4,418	402,563	0	0
Office Supplies	520000	35,000	0	0	35,000	0	0
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0
Gasoline	520110	0	0	0	0	0	0
Other General Supplies	520500	0	0	0	0	0	0
IT & DATA PROCESSING SUPPLIES	520510	0	0	0	0	0	0
Educational Supplies	520540	0	0	0	0	0	0
Food	520700	0	0	0	0	0	0
Natural Gas	521000	3,000	0	0	3,000	0	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Budget Adjustment Act	FY11 Administrative Adjustments	FY11 Estimated		
EXPENDITURES							
Electricity	521100	11,000	0	0	11,000	0	0
Other Energy	521300	500	0	0	500	0	0
Propane Gas	521320	7,200	0	0	7,200	0	0
Books&Periodicals-Library/Educ	521500	4,000	0	0	4,000	0	0
Subscriptions	521510	15,000	0	0	15,000	0	0
Supplies Budget	001800	75,700	0	0	75,700	0	0
HW - OTHER INFO TECH	522200	3,500	0	0	3,500	0	0
Info Tech Purchases-Hardware	522210	4,000	0	0	4,000	0	0
HARDWARE - UPS	522212	1,250	0	0	1,250	0	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	6,000	0	0	6,000	0	0
HARDWARE - DESKTOP & LAPTOP PC	522216	2,500	0	0	2,500	0	0
HARDWARE-TELEPHONE USER EQUIP	522219	1,000	0	0	1,000	0	0
SOFTWARE - OTHER	522220	7,000	0	0	7,000	0	0
SOFTWARE - OFFICE TECHNOLOGY	522221	1,500	0	0	1,500	0	0
SW-DATABASE&MANAGEMENT SYS	522222	3,000	0	295,000	298,000	0	0
SW-EMAIL&ELECTRONIC MESSAGING	522226	0	0	0	0	0	0
SW-FIREWALL FILTER & SECURITY	522227	3,000	0	0	3,000	0	0
Office Equipment	522410	17,000	0	0	17,000	0	0
Communications Equipment	522430	0	0	0	0	0	0
Furniture & Fixtures	522700	0	0	0	0	0	0
Equipment Budget	002600	49,750	0	295,000	344,750	0	0
Single Audit Allocation	523620	1,800	0	0	1,800	0	0
Registration & Identification	523640	1,000	0	0	1,000	0	0
Other Operating Expenses Bdgt	003200	2,800	0	0	2,800	0	0
Other Grants	550500	0	0	0	0	0	0
Grants Other Than AHS Budget	005005	0	0	0	0	0	0

Agency Name: State's Attorneys

Program: 2130100000 State's Attorneys

Reporting Level: 2130-2130-0001-0021-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Budget Adjustment Act	4 FY11 Administrative Adjustments	5 FY11 Estimated	6	7
EXPENDITURES							
LATE INTEREST CHARGE	551060	0	0	0	0	0	0
Interest Expense Budget	005450	0	0	0	0	0	0
EXPENDITURE TOTALS		10,535,578	(40,042)	264,199	10,759,735	0	0
MEANS OF FUNDING							
Federal Revenue Fund	22005	31,000	0	0	31,000	0	0
General Fund	10000	8,329,655	(40,042)	164,199	8,453,812	0	0
Federal Revenue Fund	102560	31,000	0	0	31,000	0	0
General Fund	102590	8,329,655	(40,042)	164,199	8,453,812	0	0
Women Helping Battered Women Fd	21846	21,563	0	0	21,563	0	0
State's Attorneys & Sheriffs - Misc	21891	11,212	0	0	11,212	0	0
Restitution Special Fund	21915	0	0	0	0	0	0
Special Fund	102640	32,775	0	0	32,775	0	0
Inter-Unit Transfers Fund	21500	2,142,148	0	100,000	2,242,148	0	0
Inter-unit ARRA Sub-award Fund	21502	0	0	0	0	0	0
Interdepartmental Transfer	102760	2,142,148	0	100,000	2,242,148	0	0
TOTAL FUNDING		10,535,578	(40,042)	264,199	10,759,735	0	0
AUTHORIZED EMPLOYEES							
# OF POSITIONS		126.00	0.00	0.00	126.00	0.00	0.00
FTE - EXEMPT		119.35	0.00	0.00	119.35	0.00	0.00

Agency Name: State's Attorneys
 Reporting Level: 2130100000 State's Attorneys

1 Object/Revenue Description Code		2 FY11 Budget Adjustment Act	3 FY11 Administrative Adjustments	4	5	6	7
Change Package Type ADM Group: A Number: 1 Carry Forward <u>Description:</u> FY10 Carry Forward Funds were approved for \$322,000.00. Elite							
\$17,000-Unemployment, \$10,000 Attorney Licensing							
\$295,000 Case Management system - Law							
EXPENDITURES							
UNEMPLOYMENT COMPENSATION	505500	0	17,000				
FRINGE BENEFITS BUDGET	000150	0	17,000				
LICENSES	516550	0	10,000				
PURCHASED SERVICES BUDGET	001200	0	10,000				
SW-DATABASE&MANAGEMENT SYS	522222	0	295,000				
EQUIPMENT BUDGET	002600	0	295,000				
EXPENDITURE TOTALS		0	322,000				
MEANS OF FUNDING							
GENERAL FUND	10000	0	322,000				
GENERAL FUND	102590	0	322,000				
TOTAL FUNDING		0	322,000				

0035

Agency Name: State's Attorneys
Reporting Level: 2130100000 State's Attorneys

1 Object/Revenue Description	2 FY11 Budget Adjustment Act	3 FY11 Administrative Adjustments	4	5	6	7
Change Package Type BAA Group: A Number: 1 FY11 Benefit Rates Reduction <u>Description:</u> Net decrease of \$40,042.						
EXPENDITURES						
HEALTH INSURANCE 501599	(40,042)	0				
FRINGE BENEFITS BUDGET 000150	(40,042)	0				
EXPENDITURE TOTALS	(40,042)	0				
MEANS OF FUNDING						
GENERAL FUND 10000	(40,042)	0				
GENERAL FUND 102590	(40,042)	0				
TOTAL FUNDING	(40,042)	0				

0036

Agency Name: State's Attorneys
 Reporting Level: 2130100000 State's Attorneys

1 Object/Revenue Description Code		2 FY11 Budget Adjustment Act	3 FY11 Administrative Adjustments	4	5	6	7
Change Package Type ADM Group: A Number: 2 Act 156 Sec B 1101 Labor & Retirement Savings <u>Description:</u> -\$94,333 Personal Services, -\$24,953 Retirement for a savings of \$-119,286.00.							
EXPENDITURES							
EXEMPT	500010	0	(94,333)				
SALARIES & WAGES BUDGET	000120	0	(94,333)				
RETIREMENT	502099	0	(24,953)				
FRINGE BENEFITS BUDGET	000150	0	(24,953)				
EXPENDITURE TOTALS		0	(119,286)				
MEANS OF FUNDING							
GENERAL FUND	10000	0	(119,286)				
GENERAL FUND	102590	0	(119,286)				
TOTAL FUNDING		0	(119,286)				

0037

Agency Name: State's Attorneys
 Reporting Level: 2130100000 State's Attorneys

1 Object/Revenue Description Code		2 FY11 Budget Adjustment Act	3 FY11 Administrative Adjustments	4	5	6	7
Change Package Type ADM Group: A Number: 3 Challenge for Change <u>Description:</u> Decrease personal services -\$32,933 -\$4582 Net decrease \$38,515 Decrease in postage -\$1000 Decrease employee in state travel							
<u>EXPENDITURES</u>							
EXEMPT	500010	0	(32,933)				
SALARIES & WAGES BUDGET	000120	0	(32,933)				
POSTAGE	517200	0	(1,000)				
TRAVEL-INST-AUTO MILEAGE-EMP	518000	0	(4,582)				
PURCHASED SERVICES BUDGET	001200	0	(5,582)				
EXPENDITURE TOTALS		0	(38,515)				
<u>MEANS OF FUNDING</u>							
GENERAL FUND	10000	0	(38,515)				
GENERAL FUND	102590	0	(38,515)				
TOTAL FUNDING		0	(38,515)				

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Agency Name: State's Attorneys
 Reporting Level: 2130100000 State's Attorneys

1 Object/Revenue Description	2 FY11 Budget Adjustment Act	3 FY11 Administrative Adjustments	4	5	6	7
Change Package Type ADM Group: A Number: 4 Chittenden Community Coordinator FY11 <u>Description:</u> \$100,000 grant from DOC that was budgeted by them but was not put into the State's Attorneys budget for FY11.						
<u>EXPENDITURES</u>						
OTHER CONTR AND 3RD PTY SERV 507600	0	100,000				
CONTRCTD & 3RD PARTY SERV BDGT 000320	0	100,000				
EXPENDITURE TOTALS	0	100,000				
<u>MEANS OF FUNDING</u>						
INTER-UNIT TRANSFERS FUND 21500	0	100,000				
INTERDEPARTMENTAL TRANSFER 102760	0	100,000				
TOTAL FUNDING	0	100,000				

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